

## **Indiana Commission for Higher Education**

**FOR IMMEDIATE RELEASE**  
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### **State Provides College and University Funding**

Indiana Governor Frank O'Bannon today signed the budget bill which was passed earlier this month by the 1997 Indiana General Assembly. The budget provides funds to operate the State for the next two years, including support for public colleges and universities (Indiana University, Purdue University, Indiana State University, the University of Southern Indiana, Ball State University, Vincennes University, and Ivy Tech State College), as summarized below and on the following pages.

Key components of the college and university budgets are:

- Salary inflationary increases of 4% per year
- Other inflationary increases of 3% per year
- Adjustments (increases and decreases) to reflect additional or fewer students attending individual campuses
- \$2 million to help correct funding inequities between individual campuses
- \$30 million (over the two years) for new debt service and additional operating expenses on recently-constructed facilities
- Assumed tuition/fee increases of 3% per year for in-state undergraduates
- Assumed tuition/fee increases of 4% per year for others
- One-time funding of \$48 million (over the two years) for technology equipment and other one-time improvements
- \$64 million (over the two years) to repair and renovate existing capital facilities and infrastructure systems
- \$189 million of new state-funded capital projects (new construction and major renovation) through a combination of cash-funding and borrowing authority.

Details for individual campuses follow on pages 2-4, with new capital projects listed on page 5.

	Current Year	New Appropriations			
	1996-97		1997-98		1998-99
<b>IU Bloomington</b>					
Ongoing Operations	\$159,005,903	3.4%	\$164,336,107	3.4%	\$169,864,882
Enrollment Change			(342,183)		(684,367)
New Facility Operating Expense: Multi-campus Tech.			74,274		148,548
New Facility Operating Expense: Crescent Renovation			36,234		36,234
Technology and other One-time Quality Improvement			3,370,979		6,895,014
Debt Service on Existing Facilities	11,732,319		13,081,564		13,083,406
Facility Repair and Rehabilitation	<u>8,032,577</u>		<u>9,658,744</u>		<u>10,329,307</u>
TOTAL	\$178,770,799	6.4%	\$190,215,719	5.0%	\$199,673,024
<b>IU East</b>					
Ongoing Operations	\$6,036,579	3.9%	\$6,274,058	3.9%	\$6,520,997
Enrollment Change			(35,933)		(71,867)
Technology and other One-time Quality Improvement			103,282		210,954
Debt Service on Existing Facilities	871,128		1,318,473		1,319,363
Facility Repair and Rehabilitation	<u>22,174</u>		<u>50,580</u>		<u>55,612</u>
TOTAL	\$6,929,881	11.3%	\$7,710,460	4.2%	\$8,035,059
<b>IU Kokomo</b>					
Ongoing Operations	\$8,917,933	3.9%	\$9,264,705	3.9%	\$9,625,179
Enrollment Change			(253,333)		(490,167)
Technology and other One-time Quality Improvement			138,322		280,516
Debt Service on Existing Facilities	1,129,407		1,465,390		1,466,379
Facility Repair and Rehabilitation	<u>50,256</u>		<u>96,344</u>		<u>100,342</u>
TOTAL	\$10,097,596	6.1%	\$10,711,428	2.5%	\$10,982,249
<b>IU Northwest</b>					
Ongoing Operations	\$15,613,211	3.9%	\$16,227,119	3.9%	\$16,865,425
Enrollment Change			(320,950)		(641,900)
New Facility Operating Expense: Academic Activities Bldg.			142,415		348,125
Technology and other One-time Quality Improvement			258,548		527,250
Debt Service on Existing Facilities	2,242,906		3,132,912		3,135,027
Facility Repair and Rehabilitation	<u>182,480</u>		<u>237,937</u>		<u>256,437</u>
TOTAL	\$18,038,597	9.1%	\$19,677,981	4.1%	\$20,490,364
<b>IU South Bend</b>					
Ongoing Operations	\$16,978,704	3.9%	\$17,640,217	3.9%	\$18,327,878
Enrollment Change			(55,533)		(111,067)
New Facility Operating Expense: Classroom Office Building			323,206		323,206
Technology and other One-time Quality Improvement			314,391		645,801
Debt Service on Existing Facilities	2,678,126		3,884,265		3,886,887
Facility Repair and Rehabilitation	<u>141,585</u>		<u>157,714</u>		<u>162,511</u>
TOTAL	\$19,798,415	12.5%	\$22,264,260	4.4%	\$23,235,216
<b>IU Southeast</b>					
Ongoing Operations	\$12,682,910	3.9%	\$13,182,226	3.9%	\$13,701,540
Enrollment Change			(335,983)		(565,467)
Equity Adjustment			0		544,856
Technology and other One-time Quality Improvement			222,550		452,047
Debt Service on Existing Facilities	2,084,013		3,025,215		3,027,257
Facility Repair and Rehabilitation	<u>197,904</u>		<u>282,782</u>		<u>308,364</u>
TOTAL	\$14,964,827	9.4%	\$16,376,790	6.7%	\$17,468,597
<b>IUPUI Health Division</b>					
Ongoing Operations	\$84,652,201	3.6%	\$87,729,555	3.6%	\$90,920,744
Enrollment Change			(321,767)		(643,533)
Equity Adjustment			0		0
Technology and other One-time Quality Improvement			1,096,338		2,242,119
Debt Service on Existing Facilities	<u>2,502,999</u>		3,020,525		<u>3,020,984</u>
TOTAL	\$87,155,200	5.0%	\$91,524,651	4.4%	\$95,540,314

	Current Year		New Appropriations		
	1996-97		1997-98		1998-99
<b>IUPUI General Academic</b>					
Ongoing Operations	\$63,088,125	3.6%	\$65,385,088	3.6%	\$67,769,116
Enrollment Change			1,213,700		1,213,700
New Facility Operating Expense: Cancer Research Center			120,472		120,472
New Facility Operating Expense: Medical Science Center I			0		1,397,114
Technology and other One-time Quality Improvement			1,187,187		2,436,521
Debt Service on Existing Facilities	9,888,160		12,067,516		12,069,353
Facility Repair and Rehabilitation	<u>3,442,615</u>		<u>3,860,573</u>		<u>4,111,807</u>
TOTAL	\$76,418,900	9.7%	\$83,834,536	6.3%	\$89,118,083
<b>IU All Campuses</b>					
Ongoing Operations	\$366,975,566	3.6%	\$380,039,075	3.6%	\$393,595,761
Enrollment Change			(451,982)		(1,994,668)
Equity Adjustment			0		544,856
New Facility Operating Expense			696,601		2,373,699
Technology and other One-time Quality Improvement			6,691,597		13,690,222
Debt Service on Existing Facilities	33,129,058		40,995,860		41,008,656
Facility Repair and Rehabilitation	<u>12,069,591</u>		<u>14,344,673</u>		<u>15,324,379</u>
TOTAL	\$412,174,215	7.3%	\$442,315,824	5.0%	\$464,542,905
<b>Purdue West Lafayette</b>					
Ongoing Operations	\$191,942,058	3.5%	\$198,701,111	3.5%	\$205,706,122
Enrollment Change			(696,000)		(696,000)
New Facility Operating Expense: Food Science Complex			0		697,799
Technology and other One-time Quality Improvement			3,566,168		7,287,880
Debt Service on Existing Facilities	21,112,929		21,052,590		18,441,700
Facility Repair and Rehabilitation	<u>7,870,227</u>		<u>9,259,992</u>		<u>9,990,084</u>
TOTAL	\$220,925,214	5.0%	\$231,883,861	4.1%	\$241,427,585
<b>Purdue Calumet</b>					
Ongoing Operations	\$21,252,146	3.9%	\$22,078,589	3.9%	\$22,937,897
Enrollment Change			(94,733)		(189,467)
New Facility Operating Expense: Classroom Office Building			0		496,134
Technology and other One-time Quality Improvement			402,077		821,687
Debt Service on Existing Facilities	439,967		1,778,298		1,792,299
Facility Repair and Rehabilitation	<u>354,112</u>		<u>518,077</u>		<u>580,162</u>
TOTAL	\$22,046,225	12.0%	\$24,682,308	7.1%	\$26,438,712
<b>Purdue North Central</b>					
Ongoing Operations	\$7,437,448	3.9%	\$7,727,711	3.9%	\$8,029,503
Enrollment Change			(105,350)		(210,700)
Technology and other One-time Quality Improvement			128,647		262,099
Debt Service on Existing Facilities	1,455,798		2,128,998		2,808,280
Facility Repair and Rehabilitation	<u>94,757</u>		<u>133,021</u>		<u>159,825</u>
TOTAL	\$8,988,003	11.4%	\$10,013,027	10.3%	\$11,049,007
<b>Purdue IUPU Fort Wayne</b>					
Ongoing Operations	\$25,051,217	3.9%	\$26,016,267	3.9%	\$27,019,762
Enrollment Change			(422,433)		(764,617)
New Facility Operating Expense: Science Building			165,884		497,652
Technology and other One-time Quality Improvement			448,959		915,841
Debt Service on Existing Facilities	3,327,479		4,445,761		4,007,378
Facility Repair and Rehabilitation	<u>308,278</u>		<u>414,255</u>		<u>473,233</u>
TOTAL	\$28,686,974	8.3%	\$31,068,693	3.5%	\$32,149,249
<b>Purdue All Campuses</b>					
Ongoing Operations	\$245,682,869	3.6%	\$254,523,678	3.6%	\$263,693,284
Enrollment Change			(1,318,516)		(1,860,784)
New Facility Operating Expense			165,884		1,691,585
Technology and other One-time Quality Improvement			4,545,851		9,287,507
Debt Service on Existing Facilities	26,336,173		29,405,647		27,049,657
Facility Repair and Rehabilitation	<u>8,627,374</u>		<u>10,325,344</u>		<u>11,203,304</u>
TOTAL	\$280,646,416	6.1%	\$297,647,888	4.5%	\$311,064,553

	Current Year		New Appropriations		
	1996-97		1997-98		1998-99
Indiana State University					
Ongoing Operations	\$68,024,148	3.4%	\$70,352,051	3.4%	\$72,768,518
Enrollment Change			(390,533)		(654,317)
Technology and other One-time Quality Improvement			995,163		2,031,826
Debt Service on Existing Facilities	4,081,608		5,143,707		5,152,675
Facility Repair and Rehabilitation	<u>2,189,850</u>		<u>2,645,941</u>		<u>2,887,267</u>
TOTAL	\$74,295,606	6.0%	\$78,746,329	4.4%	\$82,185,969
University of Southern Indiana					
Ongoing Operations	\$19,924,478	3.7%	\$20,665,998	3.7%	\$21,436,638
Enrollment Change			705,600		705,600
Equity Adjustment			0		833,622
Technology and other One-time Quality Improvement			337,338		697,040
Debt Service on Existing Facilities	2,314,816		3,635,256		3,634,342
Facility Repair and Rehabilitation	<u>280,450</u>		<u>389,685</u>		<u>434,353</u>
TOTAL	\$22,519,744	14.3%	\$25,733,877	7.8%	\$27,741,595
Ball State University					
Ongoing Operations	\$105,084,291	3.7%	\$108,961,985	3.7%	\$112,991,404
Enrollment Change			(1,308,367)		(2,433,733)
New Facility Operating Expense: Gymnasium Renovation			100,376		109,501
New Facility Operating Expense: Alumni Center			125,665		167,553
Technology and other One-time Quality Improvement			1,737,444		3,544,165
Debt Service on Existing Facilities	8,657,452		8,651,375		6,936,289
Facility Repair and Rehabilitation	<u>2,987,976</u>		<u>3,721,836</u>		<u>4,096,811</u>
TOTAL	\$116,729,719	4.5%	\$121,990,314	2.8%	\$125,411,990
Vincennes University					
Ongoing Operations	\$27,579,554	3.8%	\$28,615,571	3.8%	\$29,691,853
Enrollment Change			(987,483)		(1,866,217)
Technology and other One-time Quality Improvement			426,846		865,770
Debt Service on Existing Facilities	2,985,000		2,985,820		2,992,953
Facility Repair and Rehabilitation	<u>1,167,207</u>		<u>1,417,093</u>		<u>1,516,075</u>
TOTAL	\$31,731,761	2.3%	\$32,457,847	2.3%	\$33,200,434
Ivy Tech State College					
Ongoing Operations	\$69,396,758	3.8%	\$72,058,876	3.8%	\$74,824,947
Enrollment Change			(261,617)		(1,401,683)
Equity Adjustment			0		500,000
New Facility Operating Expense: South Bend Phase I			0		68,500
New Facility Operating Expense: Terre Haute Aviation Tech.			111,834		134,200
New Facility Operating Expense: Lawrenceburg Building			0		500,000
New Facility Operating Expense: Bloomington Westbury 5			0		73,000
Technology and other One-time Quality Improvement			1,052,455		2,152,275
Debt Service on Existing Facilities	6,537,363		7,103,247		7,105,202
Facility Repair and Rehabilitation	<u>1,300,302</u>		<u>1,658,544</u>		<u>1,685,025</u>
TOTAL	\$77,234,423	5.8%	\$81,723,339	4.8%	\$85,641,466
GRAND TOTAL					
Ongoing Operations	\$902,667,664	3.6%	\$935,217,234	3.6%	\$969,002,405
Enrollment Change			(4,012,898)		(9,505,802)
Equity Adjustment			0		1,878,478
New Facility Operating Expenses			1,200,360		5,118,038
Technology and other One-time Quality Improvement			15,786,694		32,268,805
Debt Service on Existing Facilities	84,041,470		97,920,912		93,879,774
Facility Repair and Rehabilitation	<u>28,622,750</u>		<u>34,503,115</u>		<u>37,147,212</u>
TOTAL	\$1,015,331,884	6.4%	\$1,080,615,417	4.6%	\$1,129,788,910

*Note: Figures for Indiana University exclude funds transferred from the "IU University-wide Initiative" line-item appropriation to the various Indiana University campus operating accounts. This avoids implying higher-than-actual campus increases.*

## 1997-99 University Capital (Facility) Budget

### Cash-Funded

#### *State Funding is Included in Current Budget*

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\$1,120,000	IUPUI Mary Cable Replacement A&E
917,000	IUK Science Building A&E
980,000	IUSB Student Activities Center A&E
1,190,000	IUNW Professional Education Building A&E
8,000,000	PUC Asbestos Abatement
1,330,000	PUWL Boiler Upgrade Phase 2 A&E
1,190,000	ISU Powerplant A&E
1,000,000	ISU Advanced Communications Network
1,000,000	ISU Land Acquisition: Brentlinger Distributing Co.
250,000	ISU Land Acquisition: Ongoing Acquisitions
8,000,000	USI Classroom/Laboratory Renovation.
3,050,000	Vincennes Library Addition
4,120,000	Vincennes Jasper Classroom
13,300,000	ITSC South Bend Classroom Phase 2
<u>2,558,310</u>	ITSC Bloomington A&E and Site Purchase
\$48,005,310	Total Cash-Funded

### Bonding Authority

#### *With Probable Future State-funded Debt Service*

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\$21,000,000	IUB Theater and Neal Marshall Center
14,000,000	IUPUI Herron/Law Project Phase 2
9,250,000	IUSE Life Science Addition and Renovation
12,000,000	IUB Graduate School of Business
1,800,000	PUC Classroom Office Building Phase 2
10,500,000	PUWL Food Science Phase 2
6,580,000	IPFW Science Building Phase 2
16,000,000	PUWL Boiler Upgrade Phase 1
11,000,000	ISU Steam Condensate Distribution System
24,612,575	BSU North Quad Building
<u>14,100,000</u>	ITSC Lafayette Ross Road Phase 1
\$140,842,575	Total State-Funded Bonding Authority

### Bonding Authority

#### *With No Future State-funded Debt Service*

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\$12,500,000	IUB Auditorium Ren. Phase 1 (Authority-only)
<u>3,500,000</u>	USI Wellness/Fitness/Rec. (Authority-only)
\$16,000,000	Total Acts of 65 "Authority-only" (no State funds)